

DEPARTMENT OF THE NAVY
FY 1997 BUDGET ESTIMATES



DECLASSIFICATION STATEMENT A
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JUSTIFICATION OF ESTIMATES
MARCH 1996

OPERATION and MAINTENANCE,
MARINE CORPS

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

INTRODUCTORY STATEMENT

(In Millions of Dollars)

FY 1995 <u>Actual</u>	FY 1996 <u>Estimate</u>	FY 1997 <u>Estimate</u>
2,139.0	2,420.5	2,203.8

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operation and maintenance of the Marine Corps Reserve and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the Fleet Marine Forces which consist of 174,000 active military and 14,773 civilian personnel in FY 1997. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to naval and other government activities ashore, maritime prepositioning ships and Norway prepositioning.

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INTRODUCTORY STATEMENT

Shore facilities receiving funding support from this appropriation are: three major unit support bases; two recruit depots; ten air installations; two logistics bases; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs, and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions is supported by funds in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Corps, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair and miscellaneous expenses.

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I. Financial Summary (\$ in Thousands)
A. Budget Activity Breakout

	FY 1995 <u>Actuals</u>	Budget Request	FY 1996 Approp- riated	Current Estimate	FY 1997 <u>Estimate</u>
Budget Activity					
Operating Forces	1,518,642	1,629,454	1,689,354	1,711,325	1,581,330
Training and Recruiting	306,675	343,110	357,110	377,648	351,400
Administration and Service-wide	<u>313,669</u>	<u>297,158</u>	<u>297,158</u>	<u>331,566</u>	<u>271,047</u>
Total Operations & Maintenance	2,138,986	2,269,722	2,343,622	2,420,539	2,203,777

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I. Financial Summary (\$ in Thousands)

B. Reconciliation Summary

Baseline Funding	2,269,722	Change FY 1996 (BR) FY 1996 (CE)	Change FY 1996 (CE) FY 1997 (BE)
Congressional Adj (Dist)	+73,900		-
Congressional Adj (Und)	+39,900		-
Supplemental	900		-
Reprogrammings/Transfers	-2,195		-
Price Change	-		+57,782
Functional Transfer	-		-64,330
Program Changes	+38,312		-210,214
Current Estimate	2,420,539		2,203,777

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	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$2,269,722
2. Congressional Adjustments (Distributed)	
a. Operating Forces	+59,900
b. Training and Recruiting	+14,000
3. FY 1996 Appropriated Amount	+73,900
	\$2,343,622
4. Congressional Adjustments (Undistributed)	
a. Operating Forces	+35,967
b. Training and Recruiting	+9,782
c. Administration and Servicewide	-5,849
5. FY 1996 Supplementals	
a. Bosnia	(+900)
	+900
6. Reprogrammings/Transfers	
a. Increases	(+5,700)
1) Operating Forces	5,700
b. Decreases	(-7,895)
1) Operating Forces	-5,636
2) Training and Recruiting	-1,218
3) Administration and Servicewide	-1,041
	-2,195

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7. Functional Transfers			0
a. Transfers In		(+27,391)	
1) Intra-Appropriation			
a) Administration and Servicewide		+27,391	
b. Transfers Out		(-27,391)	
1) Intra-Appropriation			
a) Operating Forces		-25,167	
b) Training and Recruiting		-2,224	
8. Program Increases			+108,285
a. One-Time FY 1996 Cost		(+25,270)	
1) Operating Forces		+18,079	
2) Training and Recruiting		+7,091	
3) Administration and Servicewide		+100	
b. Program Growth in FY 1996		(+83,015)	
1) Operating Forces		+55,837	
2) Training and Recruiting		+12,579	
3) Administration and Servicewide		+14,599	
9. Program Decreases			-69,973
a. Program Decreases in FY 1996		(-69,973)	
1) Operating Forces		-63,709	
2) Training and Recruiting		-5,472	
3) Administration and Servicewide		-792	
10. FY 1996 Current Estimate			\$2,420,539

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11. Pricing Adjustments		
a. Annualization of FY 1996 Pay Raise		
1) Classified	(+3,815)	
2) Wageboard	+2,627	
b. FY 1997 Pay Raise	+1,188	
1) Classified	(+11,373)	
2) Wageboard	+7,868	
c. Defense Business Operating Fund (DBOF)	+3,505	
1) Supplies, Material and Equipment	(-5,859)	
2) Fuel	-6,131	
d. Other Defense Business Operating Fund	+272	
e. Foreign Currency	(+16,095)	
f. Other Pricing	(-2,700)	
	(+35,058)	+57,782

12. Functional Transfers		
a. Transfers In		
1) Inter-Appropriation	(+37,185)	
a) Operating Forces	+21,094	
b) Training and Recruiting	+1,249	
c) Administration and Servicewide	+14,842	
2) Intra-Appropriation	(+197)	
a) Operating Forces	+197	
b. Transfers Out		
1) Inter-Appropriation	(-101,712)	
a) Operating Forces	-2,000	
b) Training and Recruiting	-197	
c) Administration and Servicewide	-99,515	
		-64,330

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13. Program Increases		
a. One-Time FY 1997 Cost		+58,890
1) Training and Recruiting	(+3,502)	
b. Program Growth in FY 1997	+3,502	
1) Operating Forces	(+55,388)	
2) Training and Recruiting	+36,932	
3) Administration and Servicewide	+3,693	
	+14,763	
14. Program Decreases		
a. One-Time FY 1996 Cost	(-32,403)	-269,104
1) Operating Forces	-14,579	
2) Training and Recruiting	-14,035	
3) Administration and Servicewide	-3,789	
b. Program Decreases in FY 1997	(-236,701)	
1) Operating Forces	-208,357	
2) Training and Recruiting	-28,344	
15. FY 1997 President's Budget Request		\$2,203,777

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
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II. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
<u>End Strength (E/S)</u>					
A. <u>Military</u>					
Officer	143,172	142,303	140,845	-1,869	-1,458
Enlisted	13,568	13,470	13,470	-98	0
	130,604	128,833	127,375	-1,771	-1,458
Civilian					
USDH	14,074	14,713	14,773	+609	+90
FNIH	11,381	11,996	12,056	+585	+90
	2,693	2,717	2,717	+24	0
<u>Work Years (W/Y)</u>					
B. <u>Military</u>					
Officer	143,678	141,938	140,505	-1,740	-1,433
Enlisted	13,635	13,551	13,549	-84	-2
	130,043	128,387	126,956	-1,656	-1,431
Civilian					
USDH	13,934	14,612	14,639	+678	+27
FNIH	11,218	11,904	11,922	+686	+18
	2,716	2,708	2,717	-8	9

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DEPARTMENT OF THE NAVY
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Budget Activity: 1 - Operating Forces

- I. Description of Operations Financed: The Operating Forces budget activity is comprised of the activity groups Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are included in this activity group. Also financed are the base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air-Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

- II. Force Structure Summary: The Operating Forces Budget Activity provides O&M support to the following areas: Land Forces, Naval Forces, Tactical Air Forces, Supporting Installations and Prepositioning Program support.

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Budget Activity: 1 - Operating Forces

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Expeditionary Forces	1,441,998	1,544,019	1,606,019	1,632,409	1,503,579
USMC Prepositioning	76,644	85,435	83,335	78,916	77,751
Subtotal	1,518,642	1,629,454	1,689,354	1,711,325	1,581,330

B. Reconciliation Summary

	Change FY 1996 Req/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,629,454	1,711,325
Congressional Adj (Distributed)	+59,900	-
Congressional Adj (Undist.)	+35,967	-
Supplementals	+900	-
Price Change	-	+36,718
Reprogrammings/Transfers	+64	-
Functional Transfer	-25,167	+19,291
Program Change	+10,207	-186,004
Current Estimate	1,711,325	1,581,330

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Budget Activity: 1 - Operating Forces

	<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$1,629,454
2. Congressional Adjustments (Distributed)	+59,900
a. Operating Tempo Training	
b. Initial Issue	+10,000
c. Depot Maintenance	+16,000
d. Personnel Support Equip	+10,000
e. Training Range Study	+25,000
f. Norway Prepositioning	+1,000
	-2,100
3. FY 1996 Appropriated Amount	\$1,689,354
4. Congressional Adjustments (Undistributed)	+35,967
a. Administrative Travel	-6,435
b. Revised economic assumption	-6,098
c. Foreign Currency	+1,000
d. Classified Program	+500
e. Real Property Maintenance	+47,000
5. FY 1996 Supplementals	
a. Bosnia	(+900)
	+900
6. Reprogrammings/Transfers	
a. Increases	(+5,700)
1) Expeditionary Forces	+5,700

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Budget Activity: 1 - Operating Forces

b. Decreases	(-5,636)	
1) Expeditionary Forces	-5,315	
USMC Prepositioning	-321	-25,167
7. Functional Transfers:		
a. Transfers Out	(-25,167)	
1) Intra-Appropriation		
Expeditionary Forces	-25,167	+73,916
8. Program Increases		
a. One-time FY 1996 Cost	(+18,079)	
Expeditionary Forces	+18,079	
b. Program Growth in FY 1996	(+55,837)	
Expeditionary Forces	+55,837	-63,709
9. Program Decreases		
a. Program Decreases in FY 1996	(-63,709)	
Expeditionary Forces	-60,458	
Prepositioning	-3,251	\$1,711,325
10. FY 1996 Current Estimate		+36,718
11. Pricing Adjustments		
a. Annualization of FY 1996 Pay Raise	(+2,737)	
1) Classified	+1,756	
2) Wage Board	+981	
b. FY 1997 Pay Raise	(+8,444)	

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Budget Activity: 1 - Operating Forces

1) Classified	+5,637	
2) Wage Board	+2,807	
c. Defense Business Operations Fund (DBOF)	(-6,283)	
1) Supplies, Material, and Equipment	-6,514	
2) Fuel	+231	
d. Other Defense Business Operations Fund	(+15,791)	
e. Foreign Currency	(-2,700)	
f. Other Pricing	(+18,729)	+19,291
12. Functional Transfers		
a. Transfers In	(+21,291)	
1) Inter-Appropriation		
Expeditionary Forces	+21,094	
2) Intra-Appropriation		
Expeditionary Forces	+197	
b. Transfers Out	(-2,000)	
1) Inter-Appropriation		
Expeditionary Forces	-2,000	
13. Program Increases		
a. Program Increases in FY 1997		
Expeditionary Forces	(+43,232)	+43,232
14. Program Decreases		
a. One-time FY 1997 Cost	(-14,579)	
Expeditionary Forces	-14,579	
b. Program Decreases in FY 1997	(-214,657)	-229,236

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Budget Activity: 1 - Operating Forces

Expeditionary Forces
USMC Prepositioning

-213,226
-1,431

15. FY 1997 President's Budget Estimate

\$1,581,330

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DEPARTMENT OF THE NAVY
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Budget Activity: 1 - Operating Forces

IV. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change <u>FY 1995/FY 1996</u>	Change <u>FY 1996/FY 1997</u>
<u>A. End Strength (E/S)</u>					
<u>Military</u>	<u>118,461</u>	<u>116,825</u>	<u>116,755</u>	<u>-1,636</u>	<u>-70</u>
Officer	10,097	9,895	9,969	-202	+74
Enlisted	108,364	106,930	106,786	-1,434	-144
<u>Civilian</u>	<u>10,609</u>	<u>10,997</u>	<u>11,056</u>	<u>+388</u>	<u>+59</u>
USDH	7,916	8,280	8,339	+364	+59
FNIH	2,693	2,717	2,717	+24	0
<u>B. Workyears (W/Y)</u>					
<u>Military</u>	<u>117,518</u>	<u>116,093</u>	<u>116,050</u>	<u>-1,425</u>	<u>-43</u>
Officer	9,839	9,848	9,919	+9	+71
Enlisted	107,679	106,245	106,131	-1,434	-114
<u>Civilian</u>	<u>10,359</u>	<u>10,971</u>	<u>11,042</u>	<u>+612</u>	<u>+71</u>
USDH	7,643	8,263	8,334	+620	+71
FNIH	2,716	2,708	2,708	-8	0

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Budget Activity: 1 - Operating Forces

<u>VI. Outyear Data</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
O&M, MC (\$000)	1,682,260	1,775,042	1,839,431	1,902,950
<u>Military End Strength</u>	<u>117,753</u>	<u>117,893</u>	<u>118,143</u>	<u>117,695</u>
Officer	10,006	9,979	9,987	9,997
Enlisted	107,747	107,914	108,156	107,698
<u>Civilian End Strength</u>	<u>11,121</u>	<u>11,108</u>	<u>10,987</u>	<u>10,987</u>
USDH	8,404	8,391	8,270	8,270
FNIH	2,717	2,717	2,717	2,717

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

I. Description of Operations Financed: The Expeditionary Forces activity group provides for the Operating Forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds provided will finance training and routine operations, the maintenance and repair of organic ground equipment, routine supplies, travel, per diem and emergency leave, automatic data processing and initial purchase as well as replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by higher authority or by the Commandant of the Marine Corps.

The Field Logistics subactivity provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes overall management of weapon systems/equipment support through the total life cycle; maintenance of service-wide stores and allotment accounting system; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management program; implementation of total service-wide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral materiel and end-item components; and the management of the Marine Corps' worldwide mail order uniform clothing support. Funds also provide for the reimbursement of Defense Logistics Agency for the supply and distribution system that receives, stores, maintains and distributes the materiel required to meet the operational needs of the Marine Corps.

Other Field Logistics areas supporting the Fleet Marine Forces are: Post Deployment Software Support (PDSS); Life Cycle Support; Contractor, Engineering and Technical Services (CETS); Ammunition Renovation/Inventory Management; Missile Maintenance; and operating costs for Marine Corps Tactical Software Systems Activity (MCTSSA).

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

Depot Maintenance finances major repair and rebuild of Marine Corps ground equipment and the cost of installation of modification kits. Repair/rebuild operations are scheduled based on valid stock requirements and the most cost effective means of satisfying those requirements. The majority of the repair/rebuild work is performed at the Marine Corps Logistics Bases in Albany, Georgia, and Barstow, California.

Base Support for various Marine Corps bases and stations is funded in this activity group. The following categories detail the areas financed:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services. The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance.

The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities.

The facility services category consists of utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards.

The base communication category includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

II. Force Structure Summary: The Expeditionary Forces Activity Group provides O&M support to the following forces and supporting establishments:

- a. Land Forces. Encompasses the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, five helicopter Groups and two Light Antiaircraft Missile Battalions. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are: (1) To serve with the fleets in the seizure or defense of advance Naval bases and in the conduct of such land operations as may be essential to the prosecution of a Naval campaign; (2) To participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) To train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) To train the maximum number of personnel to meet requirements for expansion during time of war; and (5) To perform such other duties as may be directed.
- b. Naval Forces. Provides Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate materiel support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide materiel support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

c. Tactical Air Forces. Encompasses the Marine Corps tactical air forces that participate as the air component of the Fleet Marine Forces in the seizure and defense of prosecution of the Naval campaign. Tactical Air Forces, components of Marine Corps aviation, are structured to provide a balanced task organization designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

d. Supporting Installations. This activity group supports the base operations of Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actuals	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Operational Forces	367,007	334,133	344,133	360,292	331,478
Field Logistics	143,800	158,299	158,299	163,367	171,056
Depot Maintenance	171,284	148,574	158,574	158,574	155,168
Other Base Support	521,302	609,246	651,246	618,318	593,307
Subtotal	1,203,393	1,250,252	1,312,252	1,300,551	1,251,009

B. Reconciliation Summary

	FY 1996 Reg/FY 1996	Change FY 1996/FY 1997
Baseline Funding	1,250,252	1,300,551
Congressional Adj (Distrib.)	+62,000	-
Congressional Adj (Undistrib.)	-9,783	-
Supplementals	+900	-
Price Growth	-	+28,631
Reprogrammings/Transfers	+1,711	-
Functional Transfers	-25,167	+19,291
Program Change	+20,638	-97,464
Current Estimate	1,300,551	1,251,009

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DEPARTMENT OF THE NAVY
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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

	<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$1,250,252
2. Congressional Adjustments	+58,900
a. Operating Tempo Training	+10,000
b. Initial Issue	+16,000
c. Depot Maintenance	+10,000
d. Personnel Support Equip	+25,000
e. Training Range Study	+1,000
3. FY 1996 Appropriated Amount	\$1,312,252
4. Congressional Adjustments (Undistributed)	-6,683
a. Administrative Travel	(-6,683)
b. Revised economic assumption	-4,201
c. Foreign Currency	-3,982
d. Classified Program	+1,000
	+500
5. FY 1996 Supplementals	(+900)
a. Bosnia	+900
6. Reprogrammings/Transfers	
a. Increases	(+5,700)
1) Contingency Operations	+4,300
2) Bosnia	+1,400
	+1,711

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

b. Decreases		
1) Expense/Investment Criteria	(-3,989)	
2) Inflation Offset for Contingencies	-895	
	-3,094	
		-25,167
7. Functional Transfers		
a. Transfers Out		
1) Intra-Appropriation		
a) Transfer to Special Support (4A2G) is the result of a realignment to centralize Human Resources Offices (HRO) at Headquarters, Marine Corps. (-255 E/S, -255 W/Y)		-10,155
b) Realignment to Special Support (4A2G) to centralize the Defense Finance and Accounting Service operations at Headquarters, Marine Corps.		-15,012
		66,125
8. Program Increases		
a. One-time FY 1996 Cost		
1) Increase in base operation support. Increased funds will support consumable supplies, base service, range maintenance and air operation.	(+14,579)	
	+14,579	
b. Program Growth in FY 1996		
1) Realignment of Morale, Welfare, and Recreation personnel (3A3C, 3B5D, 4A5G)	(+51,546)	

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Activity Group:	1A - Expeditionary Forces	
	to support proper execution of the program. (16 E/S 16 W/Y)	+568
2)	Increase in personnel support at Marine Corps Combat Development Command to support Marine Corps Computer Telecommunications Program.	+88
3)	Increase to properly align support cost associated with the relocation of MAG-24 VMFA squadrons from Marine Corps Air Station, Kaneohe Bay, Hawaii to Marine Corps Air Station, El Toro, California.	+2
4)	Reprogramming from Military Personnel, Marine Corps to support the establishment of the Asset Tracking Logistics and Supply System.	+3,400
5)	Realignment from Marine Forces Pacific and Marine Forces Atlantic to the Marine Corps Air-Ground Combat Center for the establishment of an Enhanced Equipment Allowance Pool.	+8,470
6)	Increase in funding support of the In-Place Consecutive Overseas Tours (IPCOT) and Overseas Tour Extension Incentive Program (OTEIP).	+2,000
7)	Reprogrammed from Military Personnel Marine Corps Appropriation to fund deficiency in the Defense Information Systems Agency/ automated data processing program.	+3,000

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Activity Group: 1A - Expeditionary Forces

- | | |
|---|---------|
| 8) Increase is the result of manpower realignments required to properly align civilian resources. (+39 E/S, +37 WY) | +1,576 |
| 9) Increase in Base Realignment and Closure (III) to reverse the original allocation of resources for the FY 1996 move to Miramar. This increase restores funds to operate Marine Corps Air Station, El Toro through FY 1997. | +30,925 |
| 10) Realignment from Marine Corps Computer Telecommunications Activity Program (4A2G) to Marine Corps Systems Command (1A2A) to consolidate the telecommunications, network, acquisition and management responsibilities. | +848 |
| 11) Increase in 1st through 4th echelon maintenance. | +669 |

-48,587

- | | |
|--|-----------|
| 9. Program Decreases | |
| a. Program Decreases in FY 1996 | (-48,587) |
| 1) Realignment of Personnel Support Equipment funding to BA-3 and BA-4 to properly reflect execution | -3,100 |
| 2) Realignment to Base Support (3A3C), to properly reflect execution. | -2,685 |
| 3) Decrease is the result of the savings associated with the Prime Vendor contract. | -1,500 |
| 4) Decrease in personnel support due to the | |

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disestablishment of Marine Barracks, Pearl Harbor.	-58
5) Decrease to Acquisition Support to fund urgent requirements in Transportation of Things (4A3G).	-1,319
6) Realignment from Marine Forces Pacific and Marine Forces Atlantic for the establishment of an Enhanced Equipment Allowance Pool at the Marine Corps Air-Ground Combat Center.	-8,096
7) Savings reflects reduction in Transportation of Things costs of Marine Forces Atlantic equipment transferred to the Enhanced Equipment Allowance Pool.	-374
8) Decrease to delete Base Realignment and Closure (III) funds previously allocated for the planned phase-in at Miramar by FY 1996.	-30,855
9) Decrease is the result of additional host nation support received from Japan, which is relected in a new special measures agreement with the Government of Japan.	-600

10. FY 1996 Current Estimate

\$1,300,551

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

28,631

11. Price Growth
a. Annualization of FY 1996 Pay Raise
 1) Classified (+2,386)
 2) Wage Board +1,673
 FY 1997 Pay Raise +713
 1) Classified (+6,915)
 2) Wage Board +5,299
 Defense Business Operations Fund (DBOF) +1,616
 1) Supplies, Material, and Equipment (-5,137)
 2) Fuel -5,368
 Other Defense Business Operations Fund +231
 Foreign Currency (+15,559)
 Other Pricing (-2,700)
 (+11,608)

19,291

12. Functional Transfers
a. Transfers In (+21,291)
 1) Inter-Appropriation
 a) Transfer from O&MMCR to the Marine Corps
 Air-Ground Combat Center in support of
 the Enhanced Equipment Allowance Pool. +1,640
 b) Funds realigned from Garrison Mobile
 Equipment (GME) Procurement, Marine Corps
 Appropriation for the establishment
 of a General Services Administration

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Budget Activity:	1 - Operating Forces	
Activity Group:	1A - Expeditionary Forces	
	lease vehicle contract.	+2,961
	c) Funds realigned from Procurement, Marine Corps Appropriation to fund deficiency in the Defense Information Systems Agency/automated data processing program.	+3,730
	d) Funds realigned from Procurement Marine Corps Appropriation for warehouse modernization, to improve existing warehouses for better utilization.	+6,463
	e) Funds realigned for the Federal Energy Management Program.	+6,300
	2) Intra-Appropriation	
	a) Realignment from Bases and Stations Garrison Mobile Equipment program to a centrally funded Garrison Mobile Equipment leasing program.	+197
	(1A4A, 3A3C, 3B5D)	
	b. Transfers Out	
	1) Inter-Appropriation	
	a) Transfer of the In-Place Consecutive Overseas Tours (IPCOT) and Overseas Tour Extension Incentive Program (OTEIP) to the Military Pay, Marine Corps appropriation.	-2,000
13. Program Increases		
a. Program Growth in FY 1997		(+23,022)
		23,022

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Budget Activity:	1 - Operating Forces	
Activity Group:	1A - Expeditionary Forces	
1)	Increase in fielding support of the Team Portable ComInt System.	+2,423
2)	Increase in Base Realignment and Closure (III) to reverse the original allocation of resources for the FY 1996 move to Miramar.	+3,550
3)	Funding increase for Post Deployment Software Support for quality deficiency review evaluations, engineering change proposals, documentation preparation/review/evaluation, and maintaining software support activities equipment.	+2,080
4)	Ammunition renovation increase will provide for repairing and restoring ammunition from an unserviceable condition to an issuable condition code by replacing missing/damaged components and reworking internal/external elements.	+2,950
5)	Base Realignment and Closure (II) recurring costs. Realignment of resources from MCAS Tustin to MCAS Miramar and MCAS Camp Pendleton. Management of funds will be through Commander, Combined Air Bases West.	+390
6)	Reprogramming from Military Personnel, Marine Corps to support the Initial Issue purchase of improved covers for the modular sleeping bags, laser eye protection, infantry shelters and tactical soft shelters.	+11,200

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Budget Activity: 1 - Operating Forces
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7) Increase in Field Logistics that will fund collateral material for principal end items.	+429	
14. Program Decreases		
a. One-Time FY 1997 Cost		(-14,579)
1) Decrease is the result of one-time FY 1996 increase for base operations support.		-14,579
b. Program Decreases in FY 1997		(-105,907)
1) Savings resulting from increased usage of the IMPAC Bank Card for purchases below the micro-purchase threshold (\$2,500).		-194
2) Decrease in base and administrative support. The decrease will include consumable supplies and materials as well as a decrease in maintenance contracts for administrative equipment.		-13,019
3) Savings resulting from the use of Electronic Funds Transfer as the standard method for paying travel vouchers.		-8
4) Decrease in environmental compliance due to reduction in hazardous disposal costs and underground storage tank/removals.		-3,420
5) Decrease in Field Logistics to support Pentagon rent in servicewide support (4A2G).		-2,000
6) Decrease associated with completed development costs for the Asset Tracking Logistics		
		-120,486

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Budget Activity:	1 - Operating Forces	
Activity Group:	1A - Expeditionary Forces	
	and Supply System. The ATLASS program continues to require TAD, training and support costs.	-2,584
7)	Savings realized from the establishment of the Asset Tracking and Logistics Supply System (ATLASS), which replaces seven other logistics legacy systems.	-2,000
8)	Savings reflects reduction in Transportation of Things costs of Marine Forces Atlantic equipment transferred to the Enhanced Equipment Allowance Pool.	-650
9)	Realigns funding from Operational Forces (1A1A) for the Configuration Information Management System (CIMS) to O&M Defense-wide.	-600
10)	Realigns funding from Operational forces (1A1A) for initial procurement of JSLIST suits to the consolidated DoD procurement line	-1500
11)	Decrease reflects Base Realignment and Closure (II) recurring savings. MCAS Tustin base support functions and long term cyclic maintenance will be phased out upon relocation to MCAS Miramar and MCAS Pendleton.	-500
12)	Decrease to Base Realignment and Closure (III) to relocate NAS Cecil Field to Commander, Combined Air Bases East, Cherry Point, NC. The plan has been revised to relocate NAS Cecil Field to NAS Oceana.	-2,953

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

- | | |
|---|---------|
| 13) Decrease to delete Base Realignment and Closure (III) funds previously allocated for the planned phase-in at MCAS Miramar by FY 1996. | -6,843 |
| 14) Decrease is the result of the savings associated with the Prime Vendor contract. | -1,250 |
| 15) Decrease in depot maintenance including vehicle overhaul and missile maintenance. | -18,951 |
| 16) Adjustment to support DoD schools | -3 |
| 17) Decrease is the result of additional host nation support from Japan, which is reflected in a new special measures agreement with the Government of Japan. | -1,300 |
| 18) Decrease in personnel support equipment | -21,900 |
| 19) Decrease in 1st through 4th echelon maintenance of Fleet Marine Force equipment and Unit Training. | -26,232 |

15. FY 1997 President's Budget Estimate. \$1,251,009

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Special Interest Items</u>			
World Wide Military Command & Control System	767	806	829
Other Base Operating Support	369,564	392,147	366,955
Base Communications	21,128	19,667	20,112
Leased Lines	4,717	4,177	4,248
Environmental Conservation	1,259	1,025	1,037
Environmental Compliance	69,907	112,557	111,982
Environmental Pollution Prevention	7,942	11,632	11,162
Morale, Welfare and Recreation	44,335	74,660	75,284
Bachelor Quarters - Operations	2,450	2,453	2,527

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<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Operating Forces</u>			
<u>Numbers of Exercises^{1/}</u>			
a. <u>Marine Expeditionary Force</u>			
I MEF	16	16	16
II MEF	29	29	29
III MEF	<u>22</u>	<u>23</u>	<u>23</u>
Total	67	68	68
b. <u>Marine Expeditionary Unit</u>			
I MEF	19	20	17
II MEF	14	13	13
III MEF	<u>24</u>	<u>24</u>	<u>24</u>
Total	57	57	54
c. <u>Regimental and Below</u>			
I MEF	50	53	53
II MEF	40	39	39
III MEF	<u>146</u>	<u>146</u>	<u>146</u>
Total	236	238	238
GRAND TOTAL	360	363	360

^{1/}Includes JCS Exercises.

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria and Evaluation (cont)	FY 1995	FY 1996	FY 1997
<u>Numbers of JCS Exercises</u>			
a. <u>Marine Expeditionary Force (NOTE 1)</u>			
I MEF	5	7	8
II MEF	8	10	9
III MEF	10	11	11
Total	23	28	28
b. <u>Marine Expeditionary Unit (NOTE 2)</u>			
I MEF	6	8	6
II MEF	7	7	4
III MEF	1	1	1
Total	14	16	11
c. <u>Regimental and Below</u>			
I MEF	0	0	0
II MEF	0	0	0
III MEF	5	6	5
Total	5	6	5
GRAND TOTAL	42	50	44

(NOTE 1) Exercise responsibility may shift from MEF to MEF commensurate with changes in MEF regional responsibility or be apportioned between 2 MEF's.
(NOTE 2) MEU exercise participation is not programmed for JCS exercise funds; covered by regular operating funds.

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces

<u>IV. Performance Criteria and Evaluation (cont)</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Field Logistics</u>			
Post Deployment Software Support	23,177	24,446	25,226
Ammunition Renovation	3,978	10,457	13,404
Missile Maintenance	2,063	3,000	3,250
Acquisition Support	24,728	23,068	25,185
Other Field Logistics Support	<u>89,854</u>	<u>102,396</u>	<u>103,991</u>
Total Funding	143,800	163,367	171,056
 <u>Base Support</u>			
Number of BEQ Spaces	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Number of BOQ Spaces	94,639	95,479	95,961
Facilities Supported (Thousand Square Feet)	2,041	2,041	2,041
Motor Vehicle (Number)	93,154	93,128	93,321
Owned	10,695	10,695	9,502
Leased	132	132	1,325
 <u>Number of Installations</u>	<u>Over</u>	<u>Over</u>	<u>Over</u>
Active Forces	<u>CONUS seas</u>	<u>CONUS seas</u>	<u>CONUS seas</u>
	14 3	14 3	14 3

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Activity Group: 1A - Expeditionary Forces

V. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995/FY 1996</u>	<u>Change</u> <u>FY 1996/FY 1997</u>
<u>A. End Strength (E/S)</u>					
<u>Military</u>	<u>117,788</u>	<u>116,699</u>	<u>115,518</u>	<u>-1,089</u>	<u>-1,181</u>
Officer	10,088	9,821	9,900	-267	+79
Enlisted	107,700	106,878	105,618	-822	-1,260
<u>Civilian</u>	<u>8,174</u>	<u>8,709</u>	<u>8,768</u>	<u>+544</u>	<u>+50</u>
USDH	6,345	6,856	6,915	+520	+50
FNIH	1,829	1,853	1,853	+24	0
<u>B. Workyears (W/Y)</u>					
<u>Military</u>	<u>116,928</u>	<u>115,967</u>	<u>114,813</u>	<u>-961</u>	<u>-1,154</u>
Officer	10,027	9,774	9,850	-253	+76
Enlisted	106,901	106,193	104,963	-708	+1,230
<u>Civilian</u>	<u>9,441</u>	<u>8,695</u>	<u>8,766</u>	<u>-746</u>	<u>+71</u>
USDH	7,594	6,840	6,911	-754	+71
FNIH	1,847	1,855	1,855	+8	0

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Activity Group: 1A - Expeditionary Forces

VI. Outyear Data

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
O&M, Marine Corps	1,552,4951,631,8891,679,921	1,724,294		
<u>Military E/S</u>				
Officer	117,073	116,716	116,658	116,422
Enlisted	10,039	10,061	10,057	10,057
	107,034	106,655	106,601	106,365
<u>Civilian E/S</u>				
USDH	11,077	11,064	10,943	10,943
FNH	8,360	8,347	8,226	8,226
	2,717	2,717	2,717	2,717

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces
Sub-Activity Group: 1A4A - Maintenance and Repair

I. This sub-activity funds maintenance and repair (MRP) for the Expeditionary Forces Activity Group. MRP funds the following:

Maintenance and repair and minor construction of facilities. The maintenance and repair program is required to maintain and repair runways, buildings, utility plants and other infrastructure items. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary. This sub-activity group funds MRP functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Kaneohe Bay, Iwakuni, Futenma, and Camps Smith and Elmore; and Marine Corps Logistics Bases Albany, Georgia, and Barstow, California.

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces
Sub-Activity Group: 1A4A - Maintenance and Repair

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Total

	FY 1995	Budget Request	FY 1996	Current Estimate	FY 1997 Estimate
	Actuals		Appropriated		
Maintenance and Repair	238,605	293,767	293,767	331,858	252,570

B. Reconciliation Summary

	FY 1996	Change Reg/FY 1996	Change FY 1996/FY 1997
	Reg	Curr	
Baseline Funding	293,767		331,858
Congressional Adj. (Undist.)	43,497		-
Price Growth	-		+7,821
Reprogrammings/Transfers	-1,326		-
Program Change	-4,080		-87,109
Current Estimate	331,858		252,570

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces
Sub-Activity Group: 1A4A - Maintenance and Repair

	<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$293,767
2. FY 1996 Appropriated Amount	293,767
3. Congressional Adjustments (Undistributed)	43,497
a. Real Property Maintenance	+47,000
b. Administrative Travel	-1,799
c. Revised Economic Assumptions	-1,704
4. Reprogrammings/Transfers	-1,326
a. Decreases	(-1,326)
1) Inflation Offsets for Contingencies	-1,326
5. Program Increases	7,791
a. One-time FY 1996 Cost	(+3,500)
1) A One-time increase in Bachelor Enlisted Quarters (BEQ) maintenance.	+3,500
b. Program Growth in FY 1996	(+4,291)
1) Increase in Base Realignment and Closure (III) to reverse the original allocation of resources for the FY 1996 move to Miramar. The increase restores funds to operate the Marine Corps Air Station El Toro through FY 1997.	+4,291

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Budget Activity: 1 - Operating Forces

Activity Group: 1A - Expeditionary Forces

Sub-Activity Group: 1A4A - Maintenance and Repair

6. Program Decreases			
a. Program Decreases in FY 1996			
1) Decrease to delete Base Realignment and Closure (III) funds previously allocated for the planned phase in at Miramar by FY 1997.	(-11,871)		-11,871
2) Adjustments in manpower and maintenance of real property.	-11,042		
	-829		
7. FY 1996 Current Estimate			\$331,858
8. Pricing Adjustments			7,821
a. Annualization of FY 1996 Pay Raise	(+340)		
1) Classified	+72		
2) Wage Board	+268		
b. FY 1997 Pay Raise	(+1,497)		
1) Classified	+306		
2) Wage Board	+1,191		
c. Other Pricing	(+5,984)		
9. Program Increases			13,910
a. Other Program Increases in FY 1997	(+13,910)		
1) Increase in Base Realignment and Closure (III) to reverse the original allocation of resources for the FY 1996 move to Miramar. The increase restores funds to operate the Marine Corps Air			

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Budget Activity: 1 - Operating Forces

Activity Group: 1A - Expeditionary Forces

Sub-Activity Group: 1A4A - Maintenance and Repair

Station El Toro through FY 1997.

- 2) Increase required to fund barracks maintenance and repair.

+2,410

+11,500

-101,019

10. Program Decreases

- a. Other Program Decreases in FY 1997
 - 1) Decrease to delete Base Realignment and Closure (III) funds previously allocated for the planned phase in at Miramar by FY 1997.
 - 2) Decrease in Maintenance and Repair of Real Property and minor construction.

(-101,019)

-15,958

-85,061

\$252,570

11. FY 1997 Budget Estimate

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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces
Sub-Activity Group: 1A4A - Maintenance and Repair

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$)

Real Property Maintenance	FY 1995	FY 1996	FY 1997
Bachelor Quarters - Maintenance	204,805	265,891	201,130
	33,800	65,967	51,440

B. Performance Criteria Sub-Activity Group

Facilities Supported (Thousand Square Feet)	93,154	93,128	93,321
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Budget Activity: 1 - Operating Forces
Activity Group: 1A - Expeditionary Forces
Sub-Activity Group: 1A4A - Maintenance and Repair

V. Personnel Summary

FY 1995 FY 1996 FY 1997 FY 1995/FY 1996 FY 1996/FY 1997

A. End Strength (E/S)

<u>Military</u>	<u>564</u>	<u>564</u>	<u>533</u>	<u>0</u>	<u>-31</u>
Officer	45	45	44	0	-1
Enlisted	519	519	489	0	-30
<u>Civilian</u>	<u>2,391</u>	<u>2,244</u>	<u>2,244</u>	<u>-147</u>	<u>0</u>
USDH	1,527	1,380	1,380	-147	0
FNIH	864	864	864	0	0

B. Workyears (W/Y)

<u>Military</u>	<u>564</u>	<u>564</u>	<u>533</u>	<u>0</u>	<u>-31</u>
Officer	45	45	44	0	-1
Enlisted	519	519	489	0	-30
<u>Civilian</u>	<u>2,087</u>	<u>2,233</u>	<u>2,233</u>	<u>146</u>	<u>0</u>
USDH	1,218	1,380	1,380	162	0
FNIH	869	853	853	-16	0

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 01- Operating Forces
Activity Group: 1B - USMC Prepositioning

The land prepositioning program, NALMEB is a DoD directed, NATO initiative with was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, forces closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force. Prepositioning equipment and supplies designed to support a 13,200-man MEB are stored in six man-made caves in central Norway. The MEB flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and redeploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

The Aviation Logistics Support Ship (TAVB) provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding is provided for one TAVB to participate in an exercise each year.

Prepositioning exercise ensure units are properly trained in the techniques and procedures required to successfully plan and conduct the offload and distribution of prepositioned equipment and supplies. The successes experienced during Operations Desert Shield/Storm and Restore Hope with MPS and TAVB can be directly attributed to the training prior to these conflicts.

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 01- Operating Forces

Activity Group: 1B - USMC Prepositioning

I. Description of Operations Financed: This activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air Landed Marine Expeditionary Brigade (NALMEB) prepositioning program and the Aviation Logistics Support Ships (TAVB). The O&M funding provided for MPF, NALMEB, and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Funding is also provided to Marine Corps Logistics Base, Albany to support all aspects of maintenance cycle operations for the prepositioning programs. This includes operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment costs, and contractor maintenance. Additionally, support costs are administered by Headquarters Marine Corps. These funds provide for contractor support and provide TAD funds which support HQMC sponsored trips and conferences associated with prepositioning programs.

II. Force Structure Summary: The Maritime Prepositioning Force (MPF) gives the unified CINCs a new dimension in mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Atlantic, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. The MPF reduces the response time from weeks to days by prepositioning the bulk of equipment and 30 days of supplies for a 16,500-man Marine Expeditionary Brigade (MEB) aboard specially designed, strategically deployed ships. The MEB's personnel and selected equipment can be airlifted quickly using approximately 250 strategic airlift sorties to an objective area to join with its equipment. Equipment and supplies can also be selectively off-loaded to support smaller Marine Air Ground Task Forces (MAGTFs). As demonstrated during Operations Desert Shield/Storm and Restore Hope, MPF was integral to the rapid deployment of credible forces to provide combat power and humanitarian assistance. Funding is provided to the operating forces for MPF exercises each year.

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EXHIBIT OP-05

Budget Activity: 01- Operating Forces
Activity Group: 1B - USMC Prepositioning

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Total

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appro- priated	Current Estimate	FY 1997 Estimate
Maritime Prepositioning	68,776	77,416	77,416	73,044	74,003
Norway Prepositioning	7,868	8,019	5,919	5,872	3,748
Total	76,644	85,435	83,335	78,916	77,751

B. Reconciliation Summary

	FY 1996	Change Req/FY 1996	Curr	FY 1996/FY 1997 Change
Baseline Funding	85,435			78,916
Congressional Adj (Distrib.)	-2,100			-
Congressional Adj (Undistrib.)	-847			-
Price Change	-			+266
Reprogrammings/Transfers	-321			-
Program Change	-3,251			-1,431
Current Estimate	78,916			77,751

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity:	01- Operating Forces	
Activity Group:	1B - USMC Prepositioning	
 C. Reconciliation of Increases and Decreases		
1. FY 1996 President's Budget Request		\$85,435
2. Congressional Adjustments (Distributed)		-2,100
a. Norway Prepositioning	-2,100	
3. FY 1996 Appropriated Amount		\$83,335
4. Congressional Adjustments (Undistributed)		-847
a. Administrative Travel	(-847)	
b. Revised Economic Assumptions	-435	
	-412	
5. Reprogrammings/Transfers		-321
a. Decreases	(-321)	
1) Inflation offset for contingencies	-321	
6. Program Decreases		-3,251
a. Program Decreases in FY 1996	(-3,251)	
1) Decrease in funding for secondary depot level		
reparables, replacement of shelf life items		
and required spare parts for MPS ships		
scheduled for offload.	-3,251	
7. FY 1996 Current Estimate		\$78,916
8. Pricing Adjustments		266
a. Annualization of FY 1996 Pay Raise	(+11)	

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DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity:	<u>01- Operating Forces</u>	
Activity Group:	<u>1B - USMC Prepositioning</u>	
	1) Classified	+11
b. FY 1997 Pay Raise	1) Classified	(+32)
		+32
c. Defense Business Operations Fund (DBOF)		(-1,146)
1) Supplies, Material, and Equipment		-1,146
d. Other Defense Business Operations Fund		(+232)
e. Other Pricing		(+1,137)
		-1,431
9. Program Decreases		
a. Program Decreases in FY 1997		(-1,431)
1) Savings associated with increased Norwegian contributions to equipment storage costs.		-1,431
10. FY 1997 Budget Estimate		\$77,751

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
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EXHIBIT OP-05

Budget Activity: 01- Operating Forces
Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

Prepositioning Programs - Exercises

Maritime Prepositioning Forces

FY 1995 Fuerter Defenses Native Fury Freedom Banner	FY 1996 Native Fury Freedom Banner JTFX 96-2	FY 1997 Native Fury Freedom Banner Unitas
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TAVB Exercises

FY 1995-FY 1997:
One TAVB Exercise per Fiscal Year (Alternate Coasts)

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
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Budget Activity:	01- Operating Forces		
Activity Group:	1B - USMC Prepositioning		
IV. <u>Performance Criteria and Evaluation</u>		<u>FY 1995</u>	<u>FY 1996</u>
<u>Maritime Prepositioning Forces</u>			<u>FY 1997</u>
Receipt Prep for Ship (\$000)	7,473	4,151	4,390
Maint Cycle Operations (\$000)	7,091	18,079	16,573
BICMD Facility Lease (\$000)	10,372	11,610	11,748
Port Operations (\$000)	9,404	6,848	7,286
Stevedoring (\$000)	3,220	3,003	3,104

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 01- Operating Forces
Activity Group: 1B - USMC Prepositioning

IV. Performance Criteria and Evaluation

Norway Air-Landed Marine Expeditionary Brigade

FY 1995: Strong Resolve Exercise and Stock Rotation of Equipment
FY 1995: Training Support and Equipment Preparation for Battle Griffin Exercise
FY 1996: Battle Griffin Exercise and Stock Rotation
FY 1997: Reconstitute Equipment and Supplies from Battle Griffin Exercise

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
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Norway Air-Landed Marine Expeditionary Brigade

GON Maintenance Agreement (\$000)	3,119	31	80
NALMEB Ops Support (\$000)	4,021	5,023	1,650

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DEPARTMENT OF THE NAVY
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FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 01- Operating Forces						
Activity Group: 1B - USMC Prepositioning						
V. <u>Personnel Summary</u>		<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change FY 1995/FY 1996	Change FY 1996/FY 1997
A. <u>End Strength (E/S)</u>						
<u>Military</u>		<u>95</u>	<u>95</u>	<u>95</u>	<u>0</u>	<u>0</u>
Officer		9	9	9	0	0
Enlisted		86	86	86	0	0
<u>Civilian</u>		<u>44</u>	<u>44</u>	<u>44</u>	<u>0</u>	<u>0</u>
USDH		44	44	44	0	0
B. <u>Workyears (W/Y)</u>						
<u>Military</u>		<u>95</u>	<u>95</u>	<u>95</u>	<u>0</u>	<u>0</u>
Officer		9	9	9	0	0
Enlisted		86	86	86	0	0
<u>Civilian</u>		<u>49</u>	<u>43</u>	<u>43</u>	<u>-6</u>	<u>0</u>
USDH		49	43	43	-6	0

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting

I. Description of Operations Financed. The resources in this budget activity support recruiting, training, and the education of Marines. Recruit Training encompasses the transition from civilian life to duties as a Marine to include an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). In the case of the officer this course involves completion of The Basic School at the Marine Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Command and Control System School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS.

This budget activity also provides training support for costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, formal schools, Marine Corps Training detachments and Marine Corps Institute.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting

This budget activity also supports total force Recruiting and advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organ on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-energizing media.

Base operations supports two recruit depots, the formal schools located at Quantico, Virginia and the recruiting districts. The following services provided by base operations support are:

The administrative services category includes such functions as installation financial and military/civilian manpower management and base safety and legal services. The specific services category finances organic supply operations in support of the installations, including vehicle operation and maintenance. The community support services category provides for support of living facilities, food services, recreation areas, special services programs and common use facilities. The facility services category consists of the maintenance, repair and minor construction of facilities, utilities operations and other engineering support. A portion of these funds are used to make repairs required to meet environmental standards. The base communication category includes the operation and maintenance of telephone systems including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges.

Also included under base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts, and stations.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting

II. Force Structure Summary: This budget activity conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California. This activity group also include four programs that input officer candidates for screening at the Officer Candidate School, Quantico, Virginia. These are: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program. A fifth program, the Marine Enlisted Commissioning Education Program is conducted at civilian education institutions.

This budget activity also includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at 9 Marine Corps schools, the Marine Corps University and the Marine Corps Research Center. Administrative support for detachments at other service location such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX is also provided in this budget activity.

This activity further provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices.

Resources also support the Off-Duty Education Program which provides approximately 48,000 Marine Off-Duty education and funds the Junior ROTC and Veterans' Educational Assistance programs.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout:

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Budget Estimate
Accession Training	41,928	56,340	56,340	56,737	55,501
Basic and Advance Skills	140,264	148,996	158,996	163,975	158,607
Recruiting and Other Training and Education	84,292	88,114	92,114	94,034	92,964
Maintenance of Real Property	40,191	49,660	49,660	62,902	44,328
Total	306,675	343,110	357,110	377,648	351,400

B. Reconciliation Summary:

	FY 1996 (BR)/FY 1996 (CE)	Change	FY 1996 (CE)/1997 (BE)
Baseline Funding	343,110		377,648
Congressional Adj (Dist)	+14,000		-
Congressional Adj (Und)	+9,782		-
Reprogrammings/Transfers	-1,218		+1,052
Functional Transfer	-2,224		+7,884
Price Change	-		-35,184
Program Change	+14,198		351,400
Current Estimate	377,648		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting

C. Reconciliation of Increases and Decreases

1. FY 1996 President's Budget Request		\$ in 000
		\$343,110
2. Congressional Adjustments (Distributed)		
a. Nuclear Chemical/Biological Defense Training		
b. Recruiting and Advertising	+10,000 +4,000	+14,000
3. FY 1996 Appropriated Amount		\$357,110
4. Congressional Adjustments (Undistributed)		
a. Real Property Maintenance	+13,000	+9,782
b. Admin Travel Services	-1,653	
c. Revised Economic Assumptions	-1,565	
5. Reprogrammings/Transfers		
a. Decreases	(-1,218)	-1,218
a) Inflation Offset for Contingencies	-1,218	
6. Functional Transfers		
a. Transfers Out		
1) Intra-Appropriation		
a) Accession Training	(-2,224)	-2,224
b) Basic and Advanced Skills		
a) Accession Training	-1,112	
b) Basic and Advanced Skills	-1,112	
7. Program Increases		
a. One-time Increases in FY 1996		
1) Accession Training	(+7,091)	+19,670
2) Basic and Advanced Skills	+3,556	
3) Recruiting and Other Training and Education	+3,435	
	+100	

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Budget Activity: 3 - Training and Recruiting

b. Program Growth in FY 1996	(+12,579)	
1) Accession Training	+3,692	
2) Basic and Advanced Skills	+5,353	
3) Recruiting and Other Training and Education	+3,534	
		-5,472
8. Program Decreases		
a. Program Decreases in FY 1996	(-5,472)	
1) Accession Training	-4,396	
2) Basic and Advanced Skills	-639	
3) Recruiting and Other Training and Education	-437	
		\$377,648
9. FY 1996 Current Estimate		+7,884
10. Pricing Adjustments		
a. Annualization of FY 1996 Pay Raise	(+645)	
1) Classified	+443	
2) Wage Board	+202	
b. FY 1997 Pay Raise	(+1,666)	
1) Classified	+984	
2) Wage Board	+682	
c. Defense Business Operations Fund (DBOF)	(-222)	
1) Supplies, Materials, and Equipment	-262	
2) Fuel	+40	
d. Other Defense Business Operations Fund	(+304)	
c. Other Pricing	(+5,491)	
		+1,052
11. Functional Transfers		
a. Transfers In		
1) Inter Appropriation	(+1,249)	
a) Accession Training	+600	

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OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting

b) Basic and Advanced Skills	+600	
c) Recruiting and Other Training and Education		
b. Transfers Out		
1) Intra-Appropriation		
a) Accession Training	(-197)	
b) Basic and Advanced Skills	-26	
	-171	
		+7,195
12. Program Increases		
a. One time FY 1996 Increases		
1) Basic and Advanced Skills	(+3,502)	
b. Program Growth in FY 1997	+3,502	
1) Accession Training	(+3,693)	
2) Basic and Advanced Skills	+1,064	
3) Recruiting and Other Training and Education	+2,321	
	+308	
		-42,379
13. Program Decreases		
a. One time FY 1996 Decreases		
1) Accession Training	(-14,035)	
2) Basic and Advanced Skills	-2,000	
b. Program Decreases in FY 1997	-12,035	
1) Accession Training	(-28,344)	
2) Basic and Advanced Skills	-8,621	
3) Recruiting and Other Training and Education	-13,477	
	-6,246	
14. FY 1997 Budget Estimate		\$351,400

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting

IV. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995/FY 1996</u>	<u>Change</u> <u>FY 1996/FY 1997</u>
A. <u>End Strength (E/S)</u>					
<u>Military</u>	16,510	15,672	15,619	-838	-53
Officer	1,968	2,092	2,040	+124	-52
Enlisted	14,542	13,580	13,579	-962	-1
<u>Civilian</u>	2,043	2,194	2,183	+151	-11
USDH	2,043	2,194	2,183	+151	-11
B. <u>Workyears (W/Y)</u>					
<u>Military</u>	16,518	15,680	15,627	-838	-53
Officer	1,968	2,092	2,040	+124	-52
Enlisted	14,550	13,588	13,587	-962	-1
<u>Civilian</u>	2,058	2,157	2,155	+99	-2
USDH	2,058	2,157	2,155	+99	-2

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

I. Description of Operations Financed: The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit.

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This category includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MCEP).

Base Support for the Accession Training activity group funds the following categories: administrative services, specific services, community support, facility services, base communication, injury compensation payments, and procurement of collateral equipment. Maintenance and repair of facilities and minor construction are also funded in this activity group.

II. Force Structure Summary: This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California and Officer Candidate training at Quantico, VA. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies.

This activity group trains approximately 2,000 officer candidates annually and 42,000 enlisted recruits. Operation and Maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

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OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout:

	FY 1995 Actual	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Recruit Training	7,659	7,343	7,343	7,946	8,139
Officer Acquisition	216	268	268	265	270
Base Support	<u>34,053</u>	<u>48,729</u>	<u>48,729</u>	<u>48,526</u>	<u>47,092</u>
Total	41,928	56,340	56,340	56,737	55,501

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

<u>B. Reconciliation Summary:</u>	<u>Change</u> <u>FY 1996 (BR) / FY 1996 (CE)</u>	<u>Change</u> <u>FY 1996 (CE) / FY 1997 (BE)</u>
Baseline Funding	56,340	56,737
Congressional Adj (Und)	-398	-
Reprogrammings/Transfers	-152	-
Price Change	-	+1,517
Functional Transfer	-1,112	+574
Program Change	<u>+2,059</u>	<u>-3,327</u>
Current Estimate	56,737	55,501

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OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

C. Reconciliation of Increases and Decreases

1. FY 1996 President's Budget Request		\$ in 000
		\$56,340
2. FY 1996 Appropriated Amount		\$56,340
3. Congressional Adjustments (Undistributed)		-398
a. Admin/Travel	-204	
b. Revised Economic Assumptions	-194	
4. Reprogrammings/Transfers		-152
a. Decreases	(-152)	
1) Inflation Offset for Contingencies	-152	
5. Functional Transfers		-1,112
a. Transfer Out		
1) Intra-Appropriation	(-1,112)	
a) Realignment is the result of the centralization of Defense Finance Accounting Service (DFAS) operations to Headquarters, Marine Corps.	-1,112	
6. Program Increases		+6,455
a. One-Time Increases in FY 1996	(+3,556)	
1) Increase is the result of Congressional plus-up in Personnel Support Equipment	+1,500	
2) Increase in base operations support. Increased funds will support consumable supplies and base services.	+2,056	

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

b. Program Growths in FY 1996	(+2,899)
1) Increase in school support due to increase in recruit accessions.	+714
2) Realignment from Base Communication to properly reflect execution.	+185
3) Realignment from Base Operations to properly reflect execution.	+2,000
	-4,396
7. Program Decreases	
a. Program Decreases in FY 1996	(-4,396)
1) Realignment of Environmental to properly reflect execution.	-4,000
2) Realignment of Morale, Welfare, and Recreation to properly reflect execution.	-146
3) Decrease associated with savings from prime vendor contract.	-250
	\$56,737
8. FY 1996 Current Estimate	+1,517
9. Pricing Adjustments	
a. Annualization of FY 1996 Pay Raise	(+158)
1) Classified	+106
2) Wage Board	+52
b. FY 1997 Pay Raise	(+450)
1) Classified	+299
2) Wage Board	+151
c. Defense Business Operations Fund (DBOF)	(+34)
1) Supplies, Material, and Equipment	+21

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

2) Fuel	+13	
d. Other DBOF Pricing	(+272)	
e. Other Pricing	(+603)	
10. Functional Transfers		+574
a. Transfers In		
1) Inter-Appropriation		
a) Reprogramming for the Federal Energy Management Program.		
b. Transfers Out		
1) Intra-Appropriation		
a) Realignment of Garrison Mobile Equipment (GME) leasing program to a centrally funded Garrison Mobile Equipment Leasing Contract.	(-26)	
	-26	
11. Program Increases		+1,064
a. Program Growth in FY 1997		
1) Increase in school support due to increase in recruit accessions	(+1,064)	
2) Increase in environmental funding is the result of Federal, State, and Local regulations. These regulations include more stringent requirements for air pollution control and wastewater discharge limits. Also, included is increased funding for underground storage tank upgrades/removals and closures.	+83	
3) Increase to support costs associated with recruit training	+813	
	+168	

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

\$55,501

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

Other Base Operating Support	FY 1995	FY 1996	FY 1997
Environmental Compliance	28,584	39,640	37,218
Environmental Conservation	3,200	4,701	5,534
Environmental Pollution Prevention	178	157	173
Bachelor Quarters - Operations	177	1,535	1,691
Morale, Welfare and Recreation	352	355	365
Base Communications	580	977	985
	982	1,161	1,126

B. Performance Criteria Sub-Activity Group

Number of BEQ Spaces	14,457	14,457	14,457
Number of BOQ Spaces	22	22	22
Facilities Supported (Thousand Square Feet)	6,019	6,025	6,025
Motor Vehicle (Number)	532	532	488
Owned	1	1	45
Leased			

Number of Installations
Active Forces

CONUS	2	2	2
CONUS	2	2	2

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OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

IV. Performance Criteria

Recruit Training

<u>Active</u>			
Input	32,513	33,080	35,489
Graduates	26,643	29,501	31,319
Workload	5,895	6,252	6,681
<u>Reserve</u>			
Input	5,421	5,805	6,147
Graduates	5,840	5,058	5,359
Workload	1,116	1,082	1,144
<u>Total</u>			
Input	37,934	38,885	41,636
Graduates	32,483	34,559	36,668
Workload	7,011	7,334	7,825

Audit Savings Incorporated in Current Budget Controls
No applicable audits.

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DEPARTMENT OF THE NAVY
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

IV. Performance Criteria

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Officer Acquisition			
Officer Candidates School (OCS)			
Active			
Inputs	494	579	579
Graduates	358	417	417
Training Loads	80	93	93
Other Commissioning Programs			
Other (Active & Reserve)			
Input	1,280	1,468	1,470
Graduates	1,126	1,143	1,289
Training Loads	469	815	824
Total			
Input	1,774	2,047	2,049
Graduates	1,484	1,560	1,706
Training Loads	549	908	917
WorkLoads	390	413	419

Audit Savings Incorporated in Current Budget Controls
No applicable audits.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training

V. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	CHANGE <u>FY 1995/FY 1996</u>	CHANGE <u>FY 1996/FY 1997</u>
<u>A. End Strength (E/S)</u>					
<u>Military</u>	<u>4,262</u>	<u>4,094</u>	<u>4,094</u>	<u>-168</u>	<u>0</u>
Officer	528	529	529	+1	0
Enlisted	3,734	3,565	3,565	-169	0
<u>Civilian</u>	<u>438</u>	<u>476</u>	<u>489</u>	<u>+38</u>	<u>+13</u>
USDH	438	476	489	+38	+13
<u>B. Workyears (W/Y)</u>					
<u>Military</u>	<u>4,266</u>	<u>4,098</u>	<u>4,098</u>	<u>-168</u>	<u>0</u>
Officer	528	529	529	+1	0
Enlisted	3,738	3,569	3,569	-169	0
<u>Civilian</u>	<u>452</u>	<u>476</u>	<u>489</u>	<u>+24</u>	<u>+13</u>
USDH	452	476	489	+24	+13

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training
Sub-Activity Group: 3A3C - Maintenance and Repair

I. Description of Operations Financed This sub-sag funds the Maintenance and Repair function for the Accession Training activity group. Services consist of the maintenance, repair and minor construction of facilities.

II. Force Structure Summary. This sub-activity group provides Maintenance and Repair to Marine Corps Recruit Depots, Parris Island and San Diego.

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AMENDED FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-05

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training
Sub-Activity Group: 3A3C - Maintenance and Repair

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Maintenance & Repair	18,083	17,825	17,825	23,279	17,590

	FY 1996 (BR)/FY 1996 (CE)	Change	FY 1996 (CE)/FY 1997 (CE)
B. <u>Reconciliation Summary</u>			
Baseline Funding	17,825		23,279
Congressional Adj (Undistrib.)	+4,754		-
Price Growth	-		+541
Reprogrammings/Transfers	-93		-
Program Change	+793		-6,230
Current Estimate	23,279		17,590

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-05

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training
Sub-Activity Group: 3A3C - Maintenance and Repair

	<u>\$ in 000</u>
<u>C. Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$17,825
2. FY 1996 Appropriated Amount	17,825
3. Congressional Adjustments (Undistributed)	4,754
a. Real Property Maintenance	+5,000
b. Admin Travel Services	-126
c. Revised Economic Assumptions	-120
4. Reprogrammings/Transfers	-93
a. Decreases	(-93)
1) Inflation Offset for Contingencies	-93
5. Program Increases	+793
a. Program Growth in FY 1996	(+793)
1) Realignment from Base Operations (1A4A)	+500
to properly reflect execution.	+293
2) Increase in Real Property Maintenance.	
6. FY 1996 Current Estimate	\$23,279

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AMENDED FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-05

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training
Sub-Activity Group: 3A3C - Maintenance and Repair

7. Pricing Adjustments	541
a. Annualization of FY 1996 Pay Raise	
1) Classified	(+52)
2) Wage Board	+6
b. FY 1997 Pay Raise	+46
1) Classified	(+164)
2) Wage Board	+21
c. Other Pricing	+143
	(+325)
8. Program Decreases	
a. Program Decreases in FY 1997	-6,230
1) Decrease in real property maintenance.	-6,230
9. FY 1997 President's Budget Request	\$17,590

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
AMENDED FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-05

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training
Sub-Activity Group: 3A3C - Maintenance and Repair

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
IV. Performance Criteria and Evaluation			
A. Special Interest Category Totals			
Real Property Maintenance	15,383	18,814	15,150
Bachelor Quarters - Maintenance	2,700	4,465	2,440
B. Performance Criteria Sub-Activity Group			
Facilities Supported (Thousand	6,019	6,025	6,025
Square Feet)			
Number of Installations	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	2	2	2

Budget Activity: 3 - Training and Recruiting
Activity Group: 3A - Accession Training
Sub-Activity Group: 3A3C - Maintenance and Repair

	FY 1995	FY 1996	FY 1997	Change FY 1995/FY 1996	Change FY 1996/FY 1997
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Military
Officer
Enlisted

$$\begin{array}{r} 67 \\ \hline 6 \\ 61 \end{array} \quad \begin{array}{r} 67 \\ \hline 6 \\ 61 \end{array} \quad \begin{array}{r} 67 \\ \hline 6 \\ 61 \end{array} \quad \begin{array}{r} 67 \\ \hline 6 \\ 61 \end{array}$$
$$\begin{array}{r} \frac{220}{220} \\ \frac{221}{221} \\ \frac{221}{221} \\ \frac{+1}{1} \end{array}$$

Military
Officer
Enlisted

$$\begin{array}{r} 67 \\ \hline 6 \\ 61 \end{array} \quad \begin{array}{r} 67 \\ \hline 6 \\ 61 \end{array} \quad \begin{array}{r} 0 \\ 0 \\ 0 \end{array}$$
$$\begin{array}{r} 193 \\ \hline 221 \\ \hline 221 \\ \hline 221 \\ \hline 28 \\ \hline \end{array}$$

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

I. Description of Operations Financed: Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to qualify for a Military Occupational Specialty (MOS).

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas.

Sub-Activity Group 3B3D, Professional Development educates career Marines to enhance their overall professional development, and to qualify them for increased command and staff responsibilities.

Sub-Activity Group 3B4D, Training Support provides support for costs associated with travel and per diem for those Marines attending service and civilian schools away from their permanent duty stations.

Base Support functions for the Basic Skills and Advanced Training activity group fund the following categories: administrative services, specific services, community support, facility services, base communication, injury compensation payments.

II. Force Structure Summary: This activity group includes the direct support of specialized skills training at seven Marine Corps commands, professional development training at Marine Corps schools, the Marine Corps University and the Marine Corps Research Center, routine administrative support for detachments at other service locations such as the detachments at the Naval Air Stations, Pensacola, FL and Corpus Christi, TX.

This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,408 training devices, provides TAD support for approximately 26,691 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout:

	FY 1995 Actuals	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Budget Estimate
Specialized Skills	24,615	25,057	35,057	33,361	26,578
Flight Training	151	165	165	150	155
Professional Development	5,698	5,792	5,792	5,735	5,929
Training Support	73,591	74,964	74,964	75,339	74,859
Base Support	36,209	43,018	43,018	49,390	51,086
Total	140,264	148,996	158,996	163,975	158,607

B. Reconciliation Summary:

	FY 1996(BR)/FY 1996(CE)	Change	FY 1996 (CE)/FY 1997(BE)	Change
Baseline Funding	148,996	148,996	163,975	-
Congressional Adj (Dist)	+10,000	+10,000	-	-
Congressional Adj (Und)	-1,234	-1,234	-	-
Reprogrammings/Transfers	-468	-468	-	-
Functional Transfers	-1,112	-1,112	-	+429
Price Change	-	-	-	+2,855
Program Change	+7,793	+7,793	-8,652	-
Current Estimate	163,975	163,975	158,607	158,607

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

C. Reconciliation of Increases and Decreases

1. FY 1996 President's Budget Request		\$ in 000
		\$148,996
2. Congressional Adjustment (Distributed)		
a. Nuclear Chemical/Biological Defense Training	+10,000	10,000
3. FY 1996 Appropriated Amount		\$158,996
4. Congressional Adjustments (Undistributed)		+166
a. Admin Travel Savings	-634	
b. Revised Economic Assumptions	-600	
5. Reprogrammings/Transfers		-468
a. Decreases		
1) Inflation Offset for Contingencies	-468	
6. Functional Transfers		-1,112
a. Transfers Out		
1) Intra-Appropriation		
a. Decrease is the result of the centralization of		
Defense Finance Accounting Service (DFAS)		
operations to HQMC (4A2G).		
7. Program Increases		+8,432
a. One-time Increases in FY 1996		
1) Increase is the result of Congressional		
plus-up in Personnel Support Equipment		
	(+3,435)	
	+1,400	

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

2) Increase in base operation support. Increased funds will support consumable supplies, base services, and range maintenance.	+2,035 (+4,997) +47	
b. Program Growth in FY 1996		
1) Increase in contractor support costs.	+4,000 +950	
2) Realignment from Environmental (3A3C) to properly reflect execution.		
3) Increase is the result of manpower realignments required to properly align civilian resources.		
8. Program Decreases		-639
a. Program Decreases in FY 1996		
1) Realignment of Morale, Welfare, and Recreation (1A4A) to properly reflect execution.	(-639)	
2) Decrease associated with savings from prime vendor contract.	-376	
3) Decrease in Flight Trng OPTAR funding for other travel costs.	-250 -13	
9. FY 1996 Current Estimate		\$163,975
10. Pricing Adjustments		
a. Annualization of FY 1996 Pay Raise		
1) Classified	(+341)	
2) Wage Board	+293 +48	
b. FY 1997 Pay Raise		
1) Classified	(+671)	
2) Wage Board	+497 +174	
c. Defense Business Operations Fund (DBOF)	(-256)	+2,855

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

1) Supplies, Materials, and Equipment	-283	
2) Fuel	+27	
	(+32)	
d. Other Defense Business Operations Fund	(+2,067)	
e. Other Pricing		+429
 11. Functional Transfers		
a. Transfers In		
1) Inter-Appropriation		
a) Reprogramming for the Federal Energy Management Program	(+600)	
b. Transfers Out		
1) Intra-Appropriation		
a) Realignment from Garrison Mobile Equipment to a centrally funded Garrison Mobile Equipment Leasing Contract (1A4A). Civilian Personnel savings associated (-115).	+600	
	(-171)	
		-171
 12. Program Increases		
a. One-Time FY 1996 Increases		
1) One-time cost associated with Manpower & Reserve Affairs move from Headquarters Marine Corps to Marine Corps Combat Development Command, Quantico, VA.	(+3,502)	
b. Program Growth in FY 1997		
1) Incremental increase in environmental funding is the result of Federal state, and local regulations include more stringent requirement for air pollution control and wastewater discharge limits. Also included is increased funding for underground storage tank upgrades/removals/closures.	+3,502	
	(+2,321)	
		+421
		+5,823

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

2) Increase in school support costs due to new courses of instruction such as: Instructor Training Course, Curriculum Developer Course, and Electronics Maintenance.	+1,830	
3) Increase in tuition support for Marines attending civilian professional development schools.	+67	
4) Increase in TAD for administrative support detachment.	+3	
13. Program Decreases		-14,475
a. One Time FY 1996 Costs		
1) Decrease is the result of a one-time FY 1996 increase for base operations support.		(-12,035)
2) Decrease in one-time implementation/support cost for the Chemical/Biological Defense Training.	-2,035	
b. Program Decreases in FY 1997		
2) Decrease in Personnel Support Equipment	-10,000	
3) Decrease in maintenance of installation equipment	(-2,440)	
4) Decrease of 5 billets due to realignment of civilian personnel within Marine Corps Air/Ground Combat Center (-5WY/-5ES).	-1,400	
5) Decrease in administrative travel cost.	-224	
	-262	
	-554	

14. FY 1997 Budget Estimate \$158,607

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Other Base Operating Support	26,853	35,142	36,038
Environmental Conservation	325	192	211
Environmental Compliance	5,198	10,182	10,589
Environmental Pollution Prevention	973	511	563
Morale, Welfare and Recreation	823	1,386	1,398
Base Communications	1,897	1,836	1,876

B. Performance Criteria Sub-Activity Group

Number of BEQ Spaces	2,202	2,202	2,202
Number of BOQ Spaces	494	494	494
Motor Vehicle (Number)			
Owned	844	844	746
Leased	6	6	105
	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Number of Installations	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	1	1	1

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

IV. Performance Criteria

C. Specialized Skills

<u>Active</u>			
Input	73,473	92,687	89,094
Graduates	58,633	87,998	84,353
Loads	8,000	10,917	10,428
<u>Reserve</u>			
Input	11,104	16,743	14,100
Graduates	8,943	15,841	13,306
Loads	874	1,504	1,203
<u>Total Training Loads</u>			
Input	84,577	109,430	103,194
Graduates	67,576	103,839	97,659
Loads	8,874	12,421	11,631
<u>Total Workloads</u>	6,633	8,199	7,607

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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
IV. <u>Performance Criteria</u>			
D. Flight Training			
<u>Training Loads</u>			
<u>Active</u>	423	413	411
Input	352	346	337
Graduates	493	490	488
Loads			
<u>Workloads</u>	0	0	0

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
IV. <u>Performance Criteria</u>			
E. Professional Development			
<u>Training Loads</u>			
Active			
Input	7,531	8,575	8,839
Graduates	5,912	8,212	8,439
Training Loads	1,250	1,545	1,619
<u>Reserve</u>			
Input	866	1,346	1,268
Graduates	860	1,338	1,261
Training Loads	26	63	55
<u>Total Training Loads</u>			
Input	8,247	9,921	10,107
Graduates	6,772	9,550	9,700
Training Loads	1,276	1,608	1,674
<u>Total Workloads</u>	1,047	1,308	1,313

Audit Savings Incorporated in Current Budget Controls
No applicable audits.

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OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

IV. Performance Criteria

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
F. <u>Training Support for Formal Schools</u>			
Input	35,401	34,987	37,197
Graduates	35,156	34,699	36,915
Training Loads	5,162	4,977	4,904
Training Devices/Simulators (COMS)	1,190	1,292	1,408

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OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3B- Basic and Advanced Skills

V. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	Change FY 1995/FY 1996	Change FY 1996/FY 1997
<u>A. End Strength (E/S)</u>					
Military	<u>8,079</u>	<u>7,872</u>	<u>7,819</u>	-207	-53
Officer	1,083	1,230	1,178	+147	-52
Enlisted	6,996	6,642	6,641	-354	-1
Civilian	<u>968</u>	<u>1,055</u>	<u>1,055</u>	+87	0
USDH	968	1,055	1,055	+87	0
<u>B. Workyears (W/Y)</u>					
Military	<u>8,083</u>	<u>7,876</u>	<u>7,823</u>	-207	-53
Officer	1,083	1,230	1,178	+147	-52
Enlisted	7,000	6,646	6,645	-354	-1
Civilian	<u>977</u>	<u>1,030</u>	<u>1,037</u>	+53	+7
USDH	977	1,030	1,037	+53	+7

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3B - Basic Skills and Advanced Training
Sub-Activity Group: 3B5D - Maintenance and Repair

I. Description of Operations Financed. This sub-activity group funds maintenance of real property (MRP) for the Basic Skills and Advanced Training Activity Group. MRP funds the following:

Maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair runaways, buildings, utility plants and other infrastructure items. Minor construction is both the building of new facilities and improvements or alternations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary: This sub-activity group funds MRP functions for Marine Corps Base Quantico.

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FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3B - Basic Skills and Advanced Training
Sub-Activity Group: 3B5D - Maintenance and Repair

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actuals	Budget Request	FY 1996 Appropriated	Current Estimate	FY 1997 Estimate
Maintenance and Repair	20,850	26,773	26,773	34,625	24,402

B. Reconciliation Summary

	FY 1996 Reg/FY 1996	Change FY 1996/FY 1997
Baseline Funding	26,773	34,625
Congressional Adj (Undistrib.)	+7,634	-
Price Growth	-	+814
Reprogrammings/Transfers	-138	-
Program Change	+356	-11,037
Current Estimate	34,625	24,402

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3B - Basic Skills and Advanced Training
Sub-Activity Group: 3B5D - Maintenance and Repair

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$26,773
2. FY 1996 Appropriated Amount	\$26,773
3. Congressional Adjustments (Undistributed)	7,634
a. Administrative Travel	-188
b. Revised Economic Assumptions	-178
c. Real Property Maintenance	+8,000
4. Reprogrammings/Transfers	-138
a. Decreases	(-138)
1) Inflation Offset for Contingencies	-138
5. Program Increases	+356
a. Program Growth in FY 1996	(+356)
1) Increase in Real Property Maintenance	+356
6. FY 1996 Current Estimate	\$34,625
7. Price Growth	814
a. Annualization of FY 1996 Pay Raise	(+55)
1) Classified	+2
2) Wage Board	+53

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3B - Basic Skills and Advanced Training
Sub-Activity Group: 3B5D - Maintenance and Repair

b. FY 1997 Pay Raise	(+207)	
1) Classified	+1	
2) Wage Board	+206	
c. Other Pricing	(+552)	
8. Program Decreases		-11,037
a. Program Decreases in FY 1997	(-11,037)	
1) Decrease in Real Property Maintenance	-11,037	
9. FY 1997 Budget Estimate		\$24,402

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3B - Basic Skills and Advanced Training
Sub-Activity Group: 3B5D - Maintenance and Repair

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Real Property Maintenance	17,750	19,588	20,882
Bachelor Quarters - Maintenance	3,100	15,037	3,520
Facilities Supported (Thousand Square Feet)	5,220	5,220	5,240

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 03 - Training and Recruiting
Activity Group: 3B - Basic Skills and Advanced Training
Sub-Activity Group: 3B5D - Maintenance and Repair

		Change	
		FY 1995/FY 1996	FY 1996/FY 1997
V. Personnel Summary			
A. End Strength (E/S)			
Military			
Officer	0	0	0
Enlisted	0	0	0
Civilian			
USDH	208	224	+16
B. Workyears (W/Y)			
Military			
Officer	0	0	0
Enlisted	0	0	0
Civilian			
USDH	195	216	+21
	195	218	+2

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

I. Description of Operations Financed: The resources in this budget activity support total force Recruiting and Advertising, Off-Duty Education for Marines, Junior Reserve Officer Training Corps, and Veterans' Educational Assistance Program. The recruiting effort is organized on a total force basis that tasks the individual recruiters to procure accessions (officer and enlisted) for both regular and reserve forces. This activity also provides for advertising to facilitate and encourage face-to-face contact between the potential applicant and the procurement force, and is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead-generating media.

The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. The Basic Skill Education Program (BSEP) is an on-duty program which is designed to remedy deficiencies in reading, mathematics, and the language arts. Other levels of education financed in this program are high school completion and college level undergraduate and graduate courses.

This activity finances the Defense Department's share of the costs for instructors and provides administrative supplies, tests, and training aides for Marine Junior Reserve Officer Training Course Units. Also included is reimbursement to the Veterans' Administration for the Marine Corps' share of the costs of the Veterans' Educational Assistance Program (VEAP).

Base Support operations for 8th & I, the First Marine Corps District, and other Recruiting Districts are represented in this budget activity. Funding is generally for recurring costs, or for telecommunications to support the recruiting mission of the Marine Corps.

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OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

II. Force Structure Summary: This activity provides resources and support to the Total Force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quality and quantity accessions. The Marine Corps Total Force recruiting program tasks individual recruiters to procure accessions for both the regular and reserve forces. Officer procurement is the primary function of Officer Selection Offices. A major objective of the Marine Corps Recruiting is to provide quality recruits that will increase combat readiness of the Fleet Marine Force.

The Off-Duty Education Program provides approximately 48,000 Marines off-duty education. This program provides 100 percent of the total cost of the Basic Skills Education Program and off-duty high school courses.

This activity also provides for annual orientation visits by MJROTC units to Marine Corps installations. These units are under the administrative control of the six Marine Corps Districts. Lastly, an estimated 2,000 Marines participated in the Veterans' Educational Assistance Program.

This activity also fund base operations for the Marine Corps Barracks 8th & I and 1st Marine Corps District.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

III. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout:

	FY 1995 Current Actual	Budget Request	FY 1996 Appro- priated	Current Estimate	FY 1997 Estimate
1) Recruiting and Advertising	61,362	61,037	65,037	66,737	65,382
2) Off-Duty Education/VEAP	13,201	11,055	11,055	10,517	10,593
3) Marine Corps Junior Reserve Officer Corps	6,236	7,588	7,588	8,349	8,562
4) Base Operations	3,493	8,434	8,434	8,431	8,427
Total	84,292	88,114	92,114	94,034	92,964

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OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

<u>B. Reconciliation Summary:</u>	<u>FY 1996 (BR)/FY 1996 (CE)</u>	<u>Change</u>	<u>FY 1996 (CE)/FY 1997 (BE)</u>
Baseline Funding	88,114		94,034
Congressional Adj (Dist)	+4,000		-
Congressional Adj (Und)	-921		-
Reprogrammings/Transfers	-347		-
Price Change	-	+2,048	
Functional Transfer	-	+49	
Program Change	<u>+3,188</u>	<u>-3,167</u>	
Current Estimate	94,034	92,964	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

C. Reconciliation of Increases and Decreases

1. FY 1996 President's Budget Request	\$88,114
2. Congressional Adjustments (Distributed)	
a. Recruiting and Advertising	+4,000
3. FY 1996 Appropriated Amount	\$92,114
4. Congressional Adjustments (Undistributed)	
a. Admin Travel Savings	-474
b. Revised Economic Assumptions	-447
5. Reprogrammings/Transfers	
a. Decreases	(-347)
1) Inflation Offset for Contingencies	-347
6. Program Increases	
a. One-Time Increases in FY 1996	
1) Increase is the result of Congressional plus-up in Personnel Support Equipment	(+100)
b. Program Growth in FY 1996	
1) Funding increase is to increase awareness in target population, and to support an additional 100 production recruiters. Increase is in the following areas: per diem (+75), travel (+150), vehicles (+100), communications (+100), management services (+50), and other	(+3,525)
	+3,625

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

contracts (+2,136). Other contracts include audiovisual, officer support, and applicant processing.	+2,611	
2) Increase to stand up required units for Joint Chiefs of Staff's awareness initiative directed at inner city youth.	+878	
3) Increase in administrative supplies	+36	
 7. Program Decreases		-437
a. Program Decreases in FY 1996		
1) Recruiting and Advertising	(-437)	
2) Decrease in Veteran's Educational Assistance Program based on data received from the Department of Veterans' Affairs.	-37	
	-400	
 8. FY 1996 Current Estimate		\$94,034
 9. Pricing Adjustments		
a. Annualization of FY 1996 Pay Raise	(+38)	
1) Classified	+36	
2) Wage Board	+2	
b. FY 1997 Pay Raise	(+172)	
1) Classified	+166	
2) Wage Board	+6	
c. Other Pricing	(+1,838)	
		+2,048

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

10. Functional Transfers			
a. Transfers In		(+49)	+49
1) Inter-Appropriation			
a) Reprogramming for the Federal Energy Management Program		+49	
11. Program Increases			+308
a. Program Growth in FY 1997		(+308)	
1) Increase in applicant processing costs due to increase in FY 97 regular nonprior service enlisted and officer accession, plan of 2,408 applicants (2,429 x 114.78)		+279	
2) Increases in administrative support for JCS awareness program directed at inner city youths.		+29	
12. Program Decreases			-3,475
a. Program Decreases in FY 1997		(-3,475)	
1) Decrease in supplies, materials and administrative costs.		-253	
2) Reduction of civilian billets (-24 E/S -24 W/Y) due to implementation of the Joint Recruiting Information Support System (JRISS)		-916	
3) Savings realized in Recruiting and Advertising costs due to implementation of JRISS in the following areas: travel (-100), communications (-100), equipment (-200), and other contracts (-1,750).			

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

Other contracts include ADP, audiovisual,
printing, and advertising.
4) Decrease in Veterans' Educational
Assistance Program (VEAP) and Off-duty
education.

-2,150

-156

\$92,964

13. FY 1997 Budget Estimate

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
IV. <u>Performance Criteria and Evaluation</u>			
A. Special Interest Category Totals			
Other Base Operating Support	2,688	7,264	7,251
Environmental Compliance	49	80	77
Morale, Welfare, and Recreation	552	929	937
Base Communications	204	158	162
Advertising	14,633	15,062	15,830
Tuition Assistance	13,201	10,517	10,593
B. Performance Criteria Sub-Activity Group			
Number of BEQ Spaces	356	356	356
Number of BOQ Spaces	8	8	8
Motor Vehicle (Number)			
Owned	65	65	48
Leased	2	2	19
<u>Number of Installations</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	2	2	2

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

<u>IV. Performance Criteria and Evaluation</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
1. Recruiting			
a. Number of Enlisted Accessions			
Nonprior service Males (Reg)	30,559	31,080	33,089
Nonprior service Females (Reg)	<u>1,954</u>	<u>2,000</u>	<u>2,400</u>
Nonprior service regular enlisted	32,513	33,080	35,489
Prior service regular enlisted	<u>704</u>	<u>750</u>	<u>750</u>
Total regular enlisted accessions	33,217	33,830	36,239
Nonprior service Males (Res)	5,254	5,548	5,901
Nonprior service Females (Res)	<u>167</u>	<u>257</u>	<u>246</u>
Total reserve enlisted accessions	5,421	5,805	6,147
b. Officers to Training	1,624	1,442	1,462
c. End of Fiscal Year - Delayed Entry Program (Regular)	20,012	19,512	19,512
End of Fiscal Year - Delayed Entry Program (Reserve)	3,465	3,381	3,381
d. Number of Enlisted Production Recruiters	2,686	2,650	2,650

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
2. Advertising			
Television (Broadcast)			
Number of Spots	38	22	24
*GRP M 18-24	247	190	200
Radio			
Number of Spots	461	253	1,000
*GRP M 18-24	590	927	1,500
Magazines			
Number of Insertions	15	22	22
Circulation	4 Mil	5 Mil	5 Mil
Direct Mail			
Number of Mailings	6	8	8
Quantity Printed	7 Mil	10.8 Mil	10.9 Mil
Collateral Materials			
Number of Pieces	50	44	40
Quantity Printed	6.2 Mil	8 Mil	8 Mil

*Gross Rating Points (GRP) for Males age 18-24. This is the closest available measure of effectiveness against our target audience. GRP is defined as: Reach (# of targeted people exposed to advertisement as a % of those targeted x Total # of times the message reaches the target. Example: TV Broadcast: 80.0% of males 18 to 24x 4 spots = 320.

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

IV. Performance Criteria and Evaluation

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
3. Tuition Assistance			
a. Off-Duty Education	11,737	9,793	9,989
b. VEAP	<u>1,464</u>	<u>724</u>	<u>604</u>
Total	13,201	10,517	10,593
4. Course Enrollments			
a. Off-Duty Education			
1) Graduate level course enrollments	4,341	4,400	4,400
2) Undergraduate level/vocational level course enrollments	<u>41,340</u>	<u>42,000</u>	<u>42,000</u>
Sub Total	45,681	46,400	46,400
b. Basic Skills Education Program			
1) BSEP Individual Course Enrollments	<u>1,044</u>	<u>1,200</u>	<u>1,200</u>
Sub Total	1,044	1,200	1,200
c. High School Completion Program			
1) Individual Course Enrollments	<u>199</u>	<u>175</u>	<u>175</u>
Sub Total	199	175	175
Total	46,924	47,775	47,775
5. Veterans Educational Assistance Program Enrollments	1,883	1,815	1,790

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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

IV. Performance Criteria

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
6. <u>Marine Junior Reserve Officer Training Course</u>			
Starting Enrollment (October)	17,816	22,794	22,794
Ending Enrollment (May-June)	15,912	20,358	20,358
Average Enrollment	16,864	21,576	21,576
Number of Units	136	174	174

Audit Savings Incorporated in Current Budget Controls
No applicable audits.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 3 - Training and Recruiting
Activity Group: 3C - Recruiting and Other Training and Education

V. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change</u> <u>FY 1995/FY 1996</u>	<u>Change</u> <u>FY 1996/FY 1997</u>
A. <u>End Strength (E/S)</u>					
<u>Military</u>	4,102	3,639	3,639	-463	0
Officer	351	327	327	-24	0
Enlisted	3,751	3,312	3,312	-439	0
<u>Civilian</u>	205	214	190	+2	-24
USDH	205	214	190	+9	-24
B. <u>Workyears (W/Y)</u>					
<u>Military</u>	4,102	3,639	3,639	-463	0
Officer	351	327	327	-24	0
Enlisted	3,751	3,312	3,312	-439	0
<u>Civilian</u>	237	210	186	-27	-24
USDH	237	210	186	-27	-24

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education
Sub-Activity Group: 3C4F - Maintenance and Repair

I. Description of Operations Financed: This sub-activity group funds maintenance of real property (MRP) for Recruiting and Other Training and Education activity group. MRP funds the following categories:

Maintenance and repair and minor construction of facilities. The maintenance and repair program is required to maintain and repair runways, buildings, utility plants and other infrastructure items. Minor construction is both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary: This sub-activity funds base support for the Marine Corps Barracks at 8th & I and the Marine Corps Recruiting Command.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education
Sub-Activity Group: 3C4F - Maintenance and Repair

II. Financial Summary (Dollars in Thousands):

A. Sub-Activity Group Breakout

	FY 1995 Actuals	FY 1996 Budget Request	FY 1996 Appro- priated	Current Estimate	FY 1997 Estimate
Maintenance and Repair	1,258	5,062	5,062	4,998	2,336

B. Reconciliation Summary

	FY 1996 Req/FY 1996	Change FY 1996/FY 1997
Baseline Funding	5,062	4,998
Congressional Adj. (Undistributed)	-53	-
Price Growth	-	+109
Reprogrammings/Transfers	-20	-
Program Change	+9	-2,771
Current Estimate	4,998	2,336

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OPERATION AND MAINTENANCE, MARINE CORPS
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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education
Sub-Activity Group: 3C4F - Maintenance and Repair

	<u>\$ in 000</u>
C. <u>Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$5,062
2. FY 1996 Appropriated Amount	\$5,062
3. Congressional Adjustments (Undistributed)	-53
a. Administrative Travel	-27
b. Revised Economic Assumptions	-26
4. Reprogrammings/Transfers	-20
a. Decreases	(-20)
1) Inflation offset for contingencies.	-20
5. Program Increases	9
a. Program Growth in FY 1996	(+9)
1) Increase in Maintenance of Real Property	+9
6. FY 1996 Current Estimate	\$4,998
7. Pricing Adjustments	109

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Budget Activity: 03 - Training and Recruiting
 Activity Group: 3C - Recruiting and other Training and Education
 Sub-Activity Group: 3C4F - Maintenance and Repair

a. Annualization of FY 1996 Pay Raise	(+1)	
1) Wage Board	+1	
b. FY 1997 Pay Raise	(+2)	
1) Wage Board	+2	
c. Other Pricing	(+106)	
8. Program Decreases		
a. Program Decreases in FY 1997	(-2,771)	-2,771
1) Decrease in maintenance of real property.	-2,771	
9. FY 1997 Budget Estimate		\$2,336

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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education
Sub-Activity Group: 3C4F - Maintenance and Repair

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals

Real Property Maintenance
Bachelor Quarters Maintenance

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	1,058	2,692	1,936
	200	2,306	400

B. Performance Criteria Sub-Activity Group

Facilities Supported (Thousand
Square Feet)

	476	476	476
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Number of Installations
Active Forces

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
	CONUS 2	CONUS 2	CONUS 2

DEPARTMENT OF THE NAVY
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Budget Activity: 03 - Training and Recruiting
Activity Group: 3C - Recruiting and other Training and Education
Sub-Activity Group: 3C4F - Maintenance and Repair

V. Personnel Summary	Change		
	FY 1995	FY 1996	FY 1997
A. End Strength (E/S)			
Military	0	0	0
Officer	0	0	0
Enlisted	0	0	0
Civilian	4	4	4
USDH	4	4	0
B. Workyears (W/Y)			
Military	0	0	0
Officer	0	0	0
Enlisted	0	0	0
Civilian	4	4	4
USDH	4	4	0

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
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EXHIBIT OP-5

Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

I. Description of Operations Financed: The Marine Corps-wide efforts of logistical and special support, transportation, personnel management, and headquarters base support are financed by this activity group. In addition, the civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

II. Force Structure Summary: Administrative units contained herein direct, coordinate and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation and operational readiness matters. Also financed are the base operations support of Headquarters Battalion, Headquarters, U.S. Marine Corps, the Marine Band at Marine Barracks, 8th and I, Washington, D.C. and the administrative support of the military personnel assigned to Headquarters, U.S. Marine Corps.

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

III. Financial Summary (Dollars in Thousands)

A. Sub-Activity Group Breakout

	FY 1995	FY 1996		FY 1997
	Actual	Budget Request	Appropriated Estimate	Estimate
Sub-Activity Group				
Logistics Support	96,247	95,596	95,596	94,397
Special Support	151,470	131,023	131,023	159,477
Transportation	33,147	31,931	31,931	39,466
Administration	23,352	28,523	28,523	28,372
Base Support	8,106	8,733	8,733	8,519
Total Servicewide Support	312,322	295,806	295,806	330,231
				269,588

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EXHIBIT OP-5

Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

III. Financial Summary (Dollars in Thousands)

B. Reconciliation Summary

	Change FY 1996 (BR) FY 1996 (CE)	Change FY 1996 (CE) FY 1997 (BE)
Baseline Funding	295,806	330,231
Congressional Adj (Distributed)	-	-
Congressional Adj (Undistributed)	-5,835	-
Price Growth	-	+13,141
Reprogrammings/Transfers	-1,036	-
Functional Trans	+27,391	-84,673
Program Changes	+13,905	+10,889
Current Estimate	330,231	269,588

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OPERATION & MAINTENANCE, MARINE CORPS
FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-5

Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

C. Reconciliation of Increases and Decreases

	<u>\$ in 000</u>
1. FY 1996 President's Budget Request	\$295,806
2. FY 1996 Appropriated Amount	\$295,806
3. Congressional Adjustments (Undistributed)	
a. Transportation Improvement	-3,100
b. Admin Travel Savings	-1,405
c. Revised Economic Assumptions	-1,330
4. Reprogramming/Transfers	
a. Decreases:	-1,036
1) Inflation Offset for Contingencies	
5. Functional Transfers	
a. Transfers In	+27,391
1) Intra-Appropriation	
a) Increase in funding due to realign	(27,391)
of DFAS Ops to BA4	+17,236
b) Increase in funding due to consolidation	
of Human Resources offices (+225 EY/+225 ES)	+10,155
at the Headquarters level	
6. Program Increases	
a. Program Growth in FY 1996	
1) Increase to pay increased DFAS bill	(+14,697)
2) Increase due to realignment of Family	+3,100
Service Center Resources (+3 WY/+3 ES)	+134
	+14,697

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

3)	from BA-1 to correctly reflect execution Realignment to reflect repayment of funds to the Servicewide Transportation account. Funds previously realigned to support the New Parent Support Program and the Joint Services Imagery Processing System.	+11,137	
4)	Increase in Supply and Material	+226	
5)	Personnel Support Equipment	+100	
7.	Program Decreases		-792
a.	Program Decreases in FY 1996		
1)	Decrease in funding due to realignment of billets (-18 WY/-18 ES) to the Marine Corps System Command (MARCORSYSCOM) and the Marine Combat Development Center (MCCDC)	(-792)	
		-792	
8.	FY 1996 Current Estimate		\$330,231
9.	Price Adjustments		
a.	Annualization of FY 1996 Pay Raise	(+431)	
1)	Classified	+428	
2)	Wageboard	+3	
b.	FY 1997 Pay Raise	(+1,248)	
1)	Classified	+1,244	
2)	Wageboard	+4	
c.	Defense Business Operating Fund (DBOF)	(+646)	
1)	Supplies, Material and Equipment	+645	
2)	Fuel	+1	
d.	Other Pricing	(+10,816)	
			+13,141

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12. Program Decreases		
a. One-Time FY 1996 Decrease		
1) One time cost for the Optical Digital Imaging Records Management System	(-3,789)	
2) Decrease of 16 E/S and 16 W/Y associated with the 4* Headquarters reduction.	-3,129	
		-660
		-3,789

13. FY 1997 President's Budget Request \$269,588

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Activity Group: 4A - Servicewide Support (Less MRP)

IV. Performance Criteria and Evaluation

A. Special Interest Category Totals (\$000)

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Subsistence In Kind	96,247	96,439	0
Other Base Operating Support	4,472	4,985	5,624
Base Communications	2,420	1,995	2,081
Environmental Compliance	438	700	731
Bachelor Quarters Operations	20	20	21
Morale, Welfare and Recreation	18,686	19,219	19,926

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

IV. Performance Criteria and Evaluation.

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
G. Special Interest Category Totals			
Morale, Welfare and Recreation	18,200	18,400	19,100
H. Performance Criteria Sub-Activity Group			
1) Average Daily Prisoner Population	472	450	450
2) U.S. Marine Band			
Formal Concerts	140	145	145
Ceremonial Performances	290	290	290
State/Official Functions	220	220	220
3) Child Development Programs			
Number of Child Care Spaces	12,000	14,000	14,000
4) Family Service Center Program			
Total Population Served	526,346	528,238	528,616
Active Duty Average	174,000	174,000	174,000
Selected Reserve	41,000	42,000	42,000
Retired	100,300	100,500	100,500
Dependents	195,135	195,769	196,050
Civilian Work Force	15,911	15,969	16,066

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

IV. Performance Criteria and Evaluation	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Inland Transportation (Short Tons)	117,929	131,642	129,758
Ocean Cargo (Measurement Tons)	119,524	136,789	149,846
Post Exchange Cargo (Measurement Tons)	16,000	16,000	16,000
Channel Air Cargo (Short Tons)	1,342	1,867	1,430
Terminal Services (Measurement Tons)	199,913	201,660	231,484

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Budget Activity: 4 - Administration and Servicewide Activities				
Activity Group: 4A - Servicewide Support (Less MRP)				
<u>Program Data</u>		FY 1995	FY 1996	FY 1997
		<u>Unit (\$000)</u>	<u>Unit (\$000)</u>	<u>Unit (\$000)</u>
<u>Second Destination Transportation</u>				
Air Mobility Command				
Regular Channel (ST)	1,342	3,433	1,867	3,946
			1,430	3,078
Military Sealift Command				
Regular Routes (MT)	135,524	13,692	152,789	19,340
			165,846	18,855
Military Traffic Mgmt Command				
Post Handling (MT)	199,913	4,578	201,660	3,158
			231,484	3,463
Commercial				
Air	242	292	242	292
Surface (ST)	117,687	11,152	131,400	12,730
Total Commercial		11,444	13,022	12,791
				13,083
<u>Total Second Destination Transportation:</u>		33,147	39,466	38,479

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

Program Data	FY 1995 Unit (\$000)	FY 1996 Unit (\$000)	FY 1997 Unit (\$000)
<u>Second Destination Transportation</u>			
by Selected Commodity:			
Cargo (ST) (Incl LOGAIR & QUICKTRANS)	119,271	133,509	131,188
(MT) (Incl Port Hand)	319,437	338,449	381,330
Base Exchange (MT)	16,000	16,000	16,000
		736	736
<u>Total Second Destination Transportation</u>	33,147	39,466	38,479
by Selected Commodity:			

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Budget Activity: 4 - Administration and Servicewide Activities
Activity Group: 4A - Servicewide Support (Less MRP)

V. Personnel Summary

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
<u>End Strength (E/S)</u>					
A. <u>Military</u>	2,007	9,064	8,871	+57	-193
Officer	1,432	1,474	1,448	+42	-26
Enlisted	7,575	7,590	7,423	+15	-167
Civilian	1,413	1,515	1,527	+102	+12
USDH	1,413	1,515	1,527	+102	+12
<u>Work Years (W/Y)</u>					
B. <u>Military</u>	9,365	9,423	9,228	+58	-195
Officer	1,560	1,602	1,577	+42	-25
Enlisted	7,805	7,821	7,651	+16	-170
Civilian	1,509	1,476	1,494	-33	+18
USDH	1,509	1,476	1,494	-33	+18

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EXHIBIT OP-05

Budget Activity: 04 - Administration and Servicewide Support
Activity Group: 4A - Servicewide Support
Sub-Activity Group: 4A5G - Maintenance and Repair

I. Description of Operations Financed. This sub-sag funds the Maintenance and Repair function for the Servicewide Support activity group. Services consist of the maintenance, repair, and minor construction of facilities.

II. Force Structure Summary. This sub-activity funds maintenance and repair support for Headquarters Battalion Henderson Hall.

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EXHIBIT OP-05

Budget Activity: 04 - Administration and Servicewide Support
Activity Group: 4A - Servicewide Support
Sub-Activity Group: 4A5G - Maintenance and Repair

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Breakout

	FY 1995	FY 1996	FY 1997
	Current	Budget Request	Current
	Estimate	Appropriated	Estimate
	1,347	1,352	1,335
Maintenance and Repair			1,459

B. Reconciliation Summary

	Change FY 1996 (BR)	Change FY 1996 (CE)
	FY 1996 (CE)	FY 1997 (CE)
Baseline Funding	1,352	1,335
Congressional Adj (Undistributed)	-14	-
Price Growth	-	+37
Reprogrammings/Transfers	-5	-
Program Change	+2	+87
Current Estimate	1,335	1,459

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EXHIBIT OP-05

Budget Activity: 04 - Administration and Servicewide Support
Activity Group: 4A - Servicewide Support
Sub-Activity Group: 4A5G - Maintenance and Repair

	<u>\$ in 000</u>
<u>D. Reconciliation of Increases and Decreases</u>	
1. FY 1996 President's Budget Request	\$1,352
2. FY 1996 Appropriated Amount	1,352
3. Congressional Adjustments (Undistributed)	
a. Administrative Travel	(-14)
b. Revised economic assumption	-7
4. Reprogrammings/Transfers	
a. Reprogramming Decreases	(-5)
1) Inflation offset for contingencies.	-5
5. Program Increases	
a. Program Growth in FY 1996	2
1) Increase in real property maintenance.	(+2)
6. FY 1996 Current Estimate	\$1,335
7. Pricing Adjustment	
a. Annualization of FY 1996 Pay Raise	37
1) Wage Board	(+2)
b. FY 1997 Pay Raise	(+15)
1) Classified	+3
2) Wage Board	+12
c. Other Pricing	(+20)

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Budget Activity: 04 - Administration and Service-wide Support
Activity Group: 4A - Service-wide Support
Sub-Activity Group: 4A5G - Maintenance and Repair

- | | | | |
|---|-------|--|---------|
| 8. Program Increases | | | 87 |
| a. Program Increases in FY 1997 | | | |
| 1) Increase in real property maintenance. | (+87) | | |
| | +87 | | |
| 9. FY 1997 President's Budget Request | | | \$1,459 |

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EXHIBIT OP-05

Budget Activity: 04 - Administration and Servicewide Support
Activity Group: 4A - Servicewide Support
Sub-Activity Group: 4A5G - Maintenance and Repair

IV. Performance Criteria and Evaluation

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
A. <u>Special Interest Category Totals (\$000)</u>			
Real Property Maintenance	1,147	1,110	1,259
Bachelor Quarters Maintenance	200	225	200
B. <u>Base Support</u>			
Number of BEQ Spaces	501	501	501
Facilities Supported (KSF)	489	489	489
<u>Number of Installations</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
Active Forces	1	1	1

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FY 1997 PRESIDENT'S BUDGET
EXHIBIT OP-05

Budget Activity: 04 - Administration and Servicewide Support
Activity Group: 4A - Servicewide Support
Sub-Activity Group: 4A5G - Maintenance and Repair

<u>V. Personnel Summary</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>Change FY 1995/FY 1996</u>	<u>Change FY 1996/FY 1997</u>
<u>A. End Strength (E/S)</u>					
<u>Military</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>0</u>	<u>-4</u>
Officer	2	2	2	0	-4
Enlisted	56	56	56	0	0
<u>Civilian</u>	<u>9</u>	<u>7</u>	<u>7</u>	<u>-2</u>	<u>+0</u>
USDH	9	7	7	-2	+0
<u>B. Workyears (W/Y)</u>					
<u>Military</u>	<u>58</u>	<u>58</u>	<u>58</u>	<u>0</u>	<u>-0</u>
Officer	2	2	2	0	-0
Enlisted	56	56	56	0	0
<u>Civilian E/S</u>	<u>8</u>	<u>8</u>	<u>9</u>	<u>-1</u>	<u>+1</u>
USDH	8	8	9	-1	+1

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